BC Transit

2016/17 – 2018/19
SERVICE PLAN

For more information on BC Transit
contact our head office:

BC Transit
520 Gorge Road East, PO Box 610
Victoria, British Columbia V8W 2P3
Telephone: (250) 385-2551
Fax: (250) 995-5639

or visit our website at
www.bctransit.com

Accountability Statement

The 2016/17 - 2018/19 BC Transit service plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of January 28, 2016, have been considered in preparing the plan. The performance measures presented are consistent with the Taxpayer Accountability Principles, BC Transit's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of BC Transit's operating environment, forecast conditions, risk assessment and past performance.

Signature

Kevin Mahoney
Chair, Board of Directors

Table of Contents

Accountability Statement 3

Table of Contents 4

Strategic Direction and Context 5

Performance Plan 6

Financial Plan 13

Summary Financial Outlook 13

Major Capital Projects 14

Appendices 15

Appendix A: Hyperlinks to Additional Information 15

Appendix B: Subsidiaries and Operating Segments 16

Appendix C: Performance Measures 17

Appendix D: Performance Measure Definitions 19

Strategic Direction and Context

Strategic Direction

BC Transit's strategic direction, as defined in its 2016/17 Mandate Letter, is to coordinate the provision of transit services in the most cost-effective and efficient way possible, in alignment with provincial goals and objectives. BC Transit will continue to assess its transit systems to maximize existing service levels, implement targeted custom service expansion, accurately report forecasts and performance, and achieve a balanced budget.

BC Transit's performance measures align with an ongoing commitment to the Taxpayer Accountability Principles (TAP), and reflect provincial values of cost consciousness, corporate accountability, appropriate compensation, service outcomes, respect, and integrity.

Operating Environment

BC Transit delivers efficient and effective transit service to over 130 communities across the province. While the operating costs for most transit systems across Canada are primarily funded by local governments, BC Transit systems' costs are shared between the Province and local governments. The provincial operating contribution to BC Transit, forecasted to increase significantly over the service plan period, remains the highest per capita in Canada. This will support continued growth in transit services across the Province.

BC Transit recognizes the value of this shared funding model and the need to ensure it can operate within affordable limits for its funding partners. BC Transit will continue to focus its efforts on working with its partners to optimize and grow existing services in 2016/17 and onwards to ensure they remain cost-effective while still meeting increasing customer demand. Recent changes in BC Transit's regulatory structure will also improve three-year financial planning and facilitate the organization's ability to better manage cost efficiencies throughout the service planning period.

In accordance with its Provincial mandate, BC Transit will implement targeted expansion in custom services beginning in 2016/17. BC Transit will also work with local communities along the Highway 16 corridor to extend or enhance transit services to better connect communities in support of the Province's plan to enable residents of First Nations communities and municipalities to travel safely to and from rural towns and villages along the corridor.

Service expansion funding commencing in 2017/18 and for the remainder of the service planning period will allow BC Transit, in consultation with local government partners, to enhance existing services and provide coverage to new areas in communities across the province.

BC Transit will continue with its fleet replacement program, replacing approximately 50 per cent of the existing bus fleet as it reaches the end of its planned lifecycle. This replacement program will offer opportunities to reduce the increasing maintenance costs of an aging fleet, to implement new and more fuel-efficient technology (including building on the successful deployment of Compressed Natural Gas buses in Nanaimo and Kamloops) and to continue to match bus characteristics to meet individual community requirements in the most efficient and effective manner.

Performance Plan

Goals, Strategies, Measures and Targets

BC Transit's goals and strategies for 2016/17 – 2018/19 are mostly unchanged from the *2015/16 – 2017/18 Service Plan*. The goals were first published in *Shaping our Future*, BC Transit's strategic plan.

Performance measures for 2016/17 – 2018/19 include measures of transit system performance which reflect the overall health of transit in communities across the province and corporate performance measures which reflect the overall success of BC Transit in providing transit services. Performance of BC Transit's systems consistently benchmark well against comparable Canadian transit systems.

A complete listing of 2016/17 – 2018/19 performance measures and targets, as well as definitions and calculation methodologies for the measures, are found in Appendices C and D.

Goal 1: Develop Financial Sustainability

Because more than two-thirds of BC Transit's total revenues come from provincial and local government sources, the sustainability of transit services is directly linked to continued financial support from these two levels of government. Balancing the demand and expectations for transit now and in the future with the accountability of public sector organizations to the expectations of taxpayers requires that we secure the financial sustainability of transit by systematically renewing and revising our revenue sources, expenditures, structures, and internal processes. A sustainable balance between long-term revenue sources and taxpayer expectations of administrative and operational cost-efficiency are fundamental to the ability of BC Transit to deliver on its mandate.

Strategies

The strategic intent is to ensure a sustainable and affordable public transportation system by:

- Providing effective transit services that are used by the public;
- Renewing and revising fare-based revenue sources and collection systems to reflect changing ridership patterns, reduce fare evasion and increase revenue;*
- Developing and taking advantage of non-fare-based revenue opportunities; and,
- Improving cost control, communication and monitoring processes to mitigate cost volatility, maximize efficiency, and reduce costs.

Performance Measure 1: Optimize Service Effectiveness

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Transit system	Conventional passenger trips per service hour	27.6	27.3	27.3	27.4	27.5
	Custom passenger trips per service hour	4.1	4.1	4.1	4.1	4.1

Data sources: BC Transit internal tracking data.

* Efforts to *increase revenues* are an addition to this Strategy from that shown in BC Transit's *2015/16 – 2017/18 Service Plan*.

Discussion

Passenger trips per service hour measures the effectiveness of, and the demand for, the transit services being provided. Increased passenger utilization of services provided results in an increase in passenger trips per service hour. Service effectiveness, as measured by passenger trips per service hour, is expected to remain relatively flat for both conventional and custom transit systems. Although expansion starting in 2017/18 is expected to attract additional ridership. As these services mature, this metric is expected to increase accordingly.

Performance Measure 2: Increase Revenue

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Conventional operating cost recovery	35.1%	35.4%	33.1%	32.3%	31.2%
	Custom operating cost recovery	9.6%	9.0%	8.7%	8.6%	8.4%

Data sources: BC Transit financial system and audited financial statements.

Discussion

Operating cost recovery measures the self-sufficiency and financial performance of the transit system. A strong level of cost recovery is desirable, as it reduces the subsidy from taxpayers. Conventional and custom revenue yield, as measured by operating cost recovery, are expected to decline slightly over the Service Plan period. Inflationary input costs (e.g. fuel, labour, and maintenance) are expected to be slightly higher than corresponding increases in fares and advertising until such time as ridership on new expansion services mature.

Performance Measure 3: Increase Cost Efficiency

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Conventional operating cost per passenger trip	$3.84	$3.87	$4.09	$4.20	$4.30
	Custom operating cost per passenger trip	$15.77	$16.65	$17.28	$17.45	$17.68

Data sources: BC Transit financial system and audited financial statements.

Discussion

Operating cost per passenger trip measures the efficiency of providing transit service. Increasing cost per passenger indicates that costs are growing at a faster rate than ridership. Conventional and custom service cost efficiency, as measured by operating cost per passenger trip, is expected to decrease slightly over the Service Plan period. Similar to operating cost recovery, it is anticipated inflationary costs will remain slightly higher than corresponding increases in ridership and revenue until such time as new expansion services mature.

Goal 2: Support and Shape Livable Communities

BC Transit supports the development of livable communities by encouraging community planning and investments that make it easier to get around by walking, cycling and transit. Greater integration between land use and transit enables greener, more sustainable communities, allows people to reduce reliance on automobiles if they choose and also improves the efficiency of transit services and related infrastructure.

Strategies

Plan for effective, sustainable public transportation by:

- Increasing integration with other types of sustainable travel and work with partners to influence land use development patterns that encourage walking, cycling, and increase the effectiveness of transit;
- Identifying and establish priority transit corridors; and,
- Reviewing services on an ongoing basis and making recommendations for improvement.

Performance Measure 4: Promote Planning and Integration

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Percentage of communities with service optimization review completed in past five years	93%	85%	85%	85%	85%

Data sources: BC Transit internal tracking data.

Discussion

The percentage of communities that have had a service optimization review completed in the past five years measures the effectiveness of BC Transit's efforts to provide local partners with timely reviews and recommendations to increase transit system efficiency and effectiveness. In addition to examining the productivity of existing services, BC Transit will be working with local government partners to determine the most effective distribution of service expansion opportunities.

Goal 3: Change the Perception of Transit

To keep existing customers and attract new ones, BC Transit must market its services in competition with private automobiles and reach out to customers in new ways, such as through social media. To help build livable communities, BC Transit must connect with various community and stakeholder groups to build awareness of, and support for, public transportation as an important part of creating sustainable, green communities.

Strategies

Build increased support for public transit by:

- Promoting sustainable transportation and its role in building sustainable, livable communities; and,
- Building awareness of BC Transit's services and roles as a transportation leader.

Performance Measure 5: Maintain Service Delivery

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Transit system	Customer satisfaction (on scale of 1, "very poor," to 5, "excellent")	3.68	3.52	3.55	3.65	3.75

Data source: Annual customer survey, conducted by a third party research firm.*

Discussion

Customer Satisfaction measures the effectiveness of BC Transit in meeting customer expectations for service delivery. BC Transit will continue to take measures to enhance the customer experience. It is expected that Customer Satisfaction will improve as planned service expansions are implemented over the service planning period.

Performance Measure 6: Enhance Information Effectiveness

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Online communication strategy effectiveness (on scale of 1, "very poor," to 5, "excellent")	3.85	3.80	3.82	3.85	3.95

Data source: Annual customer survey, conducted by a third party research firm.†

Discussion

Online communication strategy effectiveness measures customers' perception of BC Transit's online communication. This measure tracks the quality, value and effectiveness of information online including BC Transit's corporate website and social media efforts. Efforts to engage customers through social media channels are expected to improve online communication effectiveness, as measured by customer survey.

Performance Measure 7: Build Awareness

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Brand recognition	30%	27%	28%	29%	30%

Data source: Annual customer survey, conducted by a third party research firm.‡

Discussion

Brand recognition measures the effectiveness of building awareness of BC Transit through marketing and communication programs which highlight BC Transit's leadership role in

* Note that the customer satisfaction survey methodology will likely change with the expected implementation of a new contract for survey services in 2016/17, including anticipated improvements in access to the intended survey population, which could have an unknown impact upon future performance against established targets.

† Note that the online communication effectiveness survey methodology will likely change with the expected implementation of a new contract for survey services in 2016/17, including anticipated improvements in access to the intended survey population, which could have an unknown impact upon future performance against established targets.

‡ Note that the brand recognition survey methodology will likely change with the expected implementation of a new contract for survey services in 2016/17, including anticipated improvements in access to the intended survey population, which could have an unknown impact upon future performance against established targets.

providing sustainable transportation services to British Columbians. Public marketing opportunities over the next three years, particularly community events that communicate service expansions or major infrastructure projects, are expected to improve customer awareness.

Goal 4: Deliver Operational Excellence

The BC Transit business model is based on developing and delivering safe, reliable and easy to use services that continuously improve through active engagement with employees, customers and partners. Transit services must continuously adapt and improve to meet the needs and preferences of society, especially in the midst of continuing change in social, technological and community development.

Strategies

Deliver a safe, reliable and affordable transit experience by:

- Providing accessible service;
- Ensuring the safety of employees and customers;
- Monitoring and addressing transit system reliability and on-time performance; and,
- Improving customer service and ensuring an effective transit system.

Performance Measure 8: Expand Accessibility

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Transit system	Conventional service hours per capita	1.44	N/A	1.44	1.44	1.46
	Custom service hours per capita	0.25	N/A	0.26	0.26	0.26

Data sources: BC Transit internal tracking data.

Discussion

Service hours per capita is a measure of accessibility to transit based on the level of investment and provision of transit service relative to the population within a reasonable distance of transit routes. Conventional and custom service hours per capita are expected to increase over the period of the Service Plan as expanded services are implemented.

Performance Measures 9 and 10: Ensure Safety

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Number of passenger injury claims per million passenger trips	0.8	2.0	2.0	2.0	1.9
	Workplace injuries per 100 employees	5.1	5.8	5.8	5.7	5.5

Data sources: Passenger injury claims as reported by ICBC and BC Transit internal tracking data.

Discussion

The number of passenger injury claims per million passenger trips measures passenger safety

with respect to travel-related injuries.* This measure is influenced by an aging population (including an expected increase in the percentage of passengers who are seniors as BC Transit works to transition traditional custom passengers to conventional service), increased traffic under conditions of greater and more variable congestion and a trending increase in bodily injury claims. The 2016/17 target is the same as that shown in BC Transit's *2015/16–2017/18 Service Plan* and is expected to improve by 2.5 per cent each year in 2017/18 and 2018/19 through focused improvements to driver training workshops.

Workplace injuries per 100 employees measures the rate of workplace injuries among BC Transit's workforce.† This measure is influenced by an aging workforce and the recent addition of mental illness as an approved workplace injury.‡ The 2016/17 target is the same as that shown in BC Transit's *2015/16–2017/18 Service Plan* and is expected to improve by 2.5 per cent each year in 2017/18 and 2018/19 due to an enhanced focus on safety protocols and improved communication of safety initiatives.

Performance Measure 11: Maintain Quality of Service

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Percentage of planned service delivered in conventional transit systems	99.9%	99.7%	99.7%	99.7%	99.7%

Data source: BC Transit internal tracking data and reports from BC Transit operating partners.

Discussion

The percentage of planned service delivered in conventional transit systems measures the quality of conventional transit service. The reliability of trips has an effect on the customer experience and the overall perception of transit and reflects BC Transit's ability to manage preventative issues and respond to emerging operational challenges while delivering transit services that are expected, and relied upon, by transit customers. The projected targets for this measure represent very high levels of reliability, reflecting BC Transit's current operational excellence, and are expected to remain stable over the period of the Service Plan.

Goal 5: Strengthen Our People and Partnerships

BC Transit's success depends on creating an adaptable, socially responsible organization that lives its values, develops its existing employees and partnerships, attracts new employees and explores opportunities. This means actively working to improve how employees are attracted and developed, encouraging a culture of innovation and accountability, monitoring environmental, social and economic impacts, and strengthening relationships with local government and other partners.

* The way in which this measure is calculated was revised in BC Transit's *2014/15–2016/17 Service Plan* to be consistent with industry standard. The 2013/14 result for this measure was 1.8 which, along with the 2014/15 result, indicates a high degree of variability in the limited historical data, leading to high uncertainty about future forecasts.

† This measure was first introduced in BC Transit's *2014/15–2016/17 Service Plan*. A single year of historical data for this measure leads to high uncertainty about future forecasts.

‡ In the transit industry, mental illness is the most prevalent reported workplace injury, after muscular skeletal injuries, but this being a new addition to this measure BC Transit currently has no historical data which includes mental illness in this measure.

Strategies

Be a responsive and accountable organization by:

- Increasing environmental accountability;
- Being an adaptable workplace of choice; and,
- Enhancing existing partnerships and developing new ones.

Performance Measure 12: Reduce Carbon Intensity

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Transit system	Carbon (GHG) intensity per service hour	28.79	28.90	28.86	28.83	28.82

Data source: BC Government SMARTTool data and BC Transit internal tracking data.

Discussion

Carbon intensity per service hour measures BC Transit's direct Greenhouse Gas (GHG) emissions in support of Provincial initiatives. The slight increase in 2015/16 reflects additional deadhead time associated with increased service hours, as well as testing required to commission the new Compressed Natural Gas (CNG) buses. After this, GHG emissions are expected to decrease, reflecting the impact of the expected decline in carbon intensity of diesel fuel supplied in B.C. as a result of the Renewable and Low Carbon Fuel Requirements Regulation and further expansion of the CNG bus fleet.

Performance Measure 13: Strengthen Our People

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Employee engagement	N/A	62%	N/A	63%	N/A

Data source: Biennial employee survey, conducted by a third party research organization.

Discussion

Employee engagement measures an employee's involvement with, commitment to, and satisfaction with their work. The survey is distributed every two years. As a result of the Human Resources Action Plan implementation, employee engagement is expected to improve.

Performance Measure 14: Strengthen Our Partnerships

Performance category	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Corporate	Partner satisfaction (on scale of 1, "very poor," to 5, "excellent")	4.27	3.50	3.55	3.80	4.00

Data source: Annual partner survey, conducted by a third party research organization.

Discussion

Partnership satisfaction measures local government partners' perception of BC Transit's customer service and reflects efforts by BC Transit to improve service delivery as well as to engage more extensively with partners in identifying and developing solutions to local transit needs. BC Transit is committed to strong relationships with its local government and operating partners

partnership. Satisfaction scores are expected to improve over the service planning period as BC Transit works with its partners to implement service expansion and enhancements.

Financial Plan

Summary Financial Outlook[1]

	Actual 2014/15	Q3 Fcst 2015/16	Projection 2016/17	Projection 2017/18	Projection 2018/19
Revenues					
Operations	69,182	70,485	70,584	71,372	72,303
Provincial operating	96,211	103,862	105,665	107,958	110,661
Local government operating & capital	88,315	86,855	103,324	111,943	122,706
Deferred capital contributions (Provincial)	23,449	27,250	29,673	30,908	31,937
Investment and other income	4,030	4,464	4,821	5,341	5,676
	$281,187	**$292,916**	**$314,067**	**$327,522**	**$343,283**
Expenses					
Operations	152,074	155,260	168,085	171,964	178,653
Maintenance	47,108	48,422	52,486	55,126	57,866
Administration	24,579	26,384	26,321	27,254	28,216
	223,761	230,066	246,891	254,344	264,735
Use of Asset	56,850	62,918	67,176	73,178	78,548
	$280,611	**$292,984**	**$314,067**	**$327,522**	**$343,283**
Net Income (Loss) from BC Transit Operations [2]	**576**	**(67)**	-	-	-
Surplus (deficit) for the year	**$576**	**($67)**	**$0**	**$0**	**$0**
	$83,212	**$53,284**	**$66,437**	**$84,172**	**$95,234**
Long-Term Debt					
Debt	211,903	235,761	264,170	305,365	345,136
Sinking Funds	101,289	90,934	93,775	113,310	115,374
Net Debt	**$110,614**	**$144,828**	**$170,396**	**$192,056**	**$229,763**
Net Assets					
Total Liabilities	1,104,989	518,565	557,212	613,162	663,848
Accumulated Surplus	68,088	16,599	16,599	16,599	16,599

[1] *BC Transit receives capital funding for the construction or acquisition of assets and their use in program/service delivery. Capital contributions are deferred and recognized in revenue over the useful life of the asset, as program/services are delivered, as directed by the Province.*

[2] *Retrospective amortization relating to the PSAS adoption in 2011/12 is not included for Service Plan Projection purposes ($89 in 2014/15), whereas BC Transit's historical Financial Statements are prepared using PSAS and include the retrospective amortization.*

Key Forecast Assumptions

Forecasts include cost increases associated with the approved collective agreements in line with the provincially mandated increases, and reflect inflationary pressure related to maintenance and competitive contract negotiations with operating companies.

Given the uncertainty of fuel prices in the long term, future years of the Service Plan incorporate a conservative forecast of an average of $1.26/litre over the service planning period.

BC Transit has rationalized its expenditures in an effort to optimize service levels and in addition has undergone an internal review in 2015/16 to identify structural cost savings that are reflected in the Service Plan.

Sensitivity Analysis

The following table presents the financial risk to BC Transit from a one per cent change in the selected factors. For example, a one per cent increase in fuel prices above budgeted levels will increase BC Transit's costs by $321,000 in 2016/17.

Risk Factor (1% change)	Financial Risk	Provincial Share*	Local Share
Ridership	$ 693,000	$ -	$ 693,000
Currency exchange	$ 508,000	$ 208,000	$ 300,000
Interest Rates (new issues)	$ 348,000	$ -	$ 348,000
Fuel	$ 321,000	$ 132,000	$ 189,000
Maintenance Parts Pricing	$ 196,000	$ 81,000	$ 115,000
Property Maintenance & Lease	$ 106,000	$ 44,000	$ 62,000
Insurance	$ 53,000	$ 22,000	$ 31,000

** Provincial Share of total risk varies by type and location of service.*

Management Perspective on Future Financial Outlook

Fuel remains a large financial risk to BC Transit services. While the price of fuel has dropped significantly during 2015/16, and BC Transit continues to enjoy savings from its fuel management and supply contracts, there remains a great deal of uncertainty over the longer term price of oil and the subsequent effect on fuel costs.

The significant drop in the Canadian dollar also poses risk to the budget as the majority of bus parts are manufactured in the USA and Europe.

Every effort will be made to maximize the efficiency and effectiveness of service hours to ensure quality transit services are delivered. In 2015/16, service optimization strategies were developed and implemented for most BC Transit systems. Efforts will continue over the service planning period to identify areas of optimization in conjunction with expansion opportunities.

Recent changes in BC Transit's regulatory structure will improve three-year financial planning and management. These changes will facilitate BC Transit's ability to better manage cost efficiencies throughout the service planning period. BC Transit also looks forward to the completion of the Crown Agency Review which is expected to identify other opportunities.

Major Capital Projects

There are no capital projects which meet the $50M threshold during the service planning period.

Appendices

Appendix A: Hyperlinks to Additional Information

Corporate Governance

More information about BC Transit's Senior Leadership Team can be found at:

http://bctransit.com/*/about/executive

More information about BC Transit's governance and funding model can be found at:

http://bctransit.com/*/about/funding-and-governance

Organizational Overview

More information about BC Transit's vision, mission and values can be found at

http://bctransit.com/*/about

More information about BC Transit's program scope can be found at:

http://bctransit.com/*/about/facts/corporate

A list of transit systems can be found at:

http://bctransit.com/*/choose-transit-system

Corporate Reports

BC Transit's corporate reports, including provincial Service Plans and Annual Reports, can be found at: http://bctransit.com/*/corporate-reports

Appendix B: Subsidiaries and Operating Segments

BC Transit has no subsidiary information to report.

Appendix C: Performance Measures

Goal	Performance category	Strategy	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Goal 1: Develop financial sustainability	**Transit system**	Optimize service effectiveness	Conventional passenger trips per service hour	27.6	27.3	27.3	27.4	27.5
			Custom passenger trips per service hour	4.1	4.1	4.1	4.1	4.1
	Corporate	Increase revenue	Conventional operating cost recovery	35.1%	35.4%	33.1%	32.3%	31.2%
			Custom operating cost recovery	9.6%	9.0%	8.7%	8.6%	8.4%
		Increase cost efficiency	Conventional operating cost per passenger trip	$3.84	$3.87	$4.09	$4.20	$4.30
			Custom operating cost per passenger trip	$15.77	$16.65	$17.28	$17.45	$17.68
Goal 2: Support and shape liveable communities	**Corporate**	Sustain planning and integration	Percentage of communities with service optimization review completed in past five years	93%	85%	85%	85%	85%
Goal 3: Change the perception of transit	**Transit system**	Maintain service delivery	Customer satisfaction (on scale of 1, "very poor," to 5, "excellent")	3.68	3.52	3.55	3.65	3.75
	Corporate	Enhance information effectiveness	Online communication strategy effectiveness (on scale of 1, "very poor," to 5, "excellent")	3.85	3.80	3.82	3.85	3.95
		Build awareness	Brand recognition	30%	27%	28%	29%	30%

Goal	Performance category	Strategy	Performance measure	14/15 Result	15/16 Forecast	16/17 Target	17/18 Target	18/19 Target
Goal 4: Deliver operational excellence	**Transit system**	Expand accessibility	Conventional service hours per capita	1.44	N/A	1.44	1.44	1.46
			Custom service hours per capita	0.25	N/A	0.26	0.26	0.26
	Corporate	Ensure safety	Number of passenger injury claims per million passenger trips	0.8	2.0	2.0	2.0	1.9
			Workplace injuries per 100 employees	5.1	5.8	5.8	5.7	5.5
		Maintain quality of service	Percentage of planned service delivered in conventional transit systems	99.9%	99.7%	99.7%	99.7%	99.7%
Goal 5: Strengthen our people and partnerships	**Transit system**	Reduce carbon	Carbon (GHG) intensity per service hour	28.79	28.90	28.86	28.83	28.82
	Corporate	Strengthen our people	Employee engagement	N/A	62%	N/A	63%	N/A
		Strengthen partnerships	Partner satisfaction (on scale of 1, "very poor," to 5, "excellent")	4.27	3.50	3.55	3.80	4.00

Appendix D: Performance Measure Definitions

Optimize Service Effectiveness (transit system):

Conventional passenger trips per service hour measures the effectiveness of, and the demand for, conventional transit services as provided and is determined by dividing conventional passenger trips by conventional service hours.

Custom passenger trips per service hour measures the effectiveness of, and the demand for, custom transit services as provided and is determined by dividing custom passenger trips by custom service hours (does not include taxi trips).

Improve Revenue (corporate):

Conventional operating cost recovery measures the self-sufficiency and financial performance of the conventional transit system and is determined by dividing annual conventional passenger and advertising revenue by conventional operating costs.

Custom operating cost recovery measures the self-sufficiency and financial performance of the custom transit system and is determined by dividing annual custom passenger and advertising revenue by custom operating cost (includes taxi trip revenues and costs).

Increase Cost Efficiency (corporate):

Conventional operating cost per passenger trip measures the efficiency of providing conventional transit service and reflects annual conventional operating cost divided by conventional passengers carried.

Custom operating cost per passenger trip measures the efficiency of providing custom transit service and reflects annual custom operating cost divided by custom passengers carried (includes taxi trip costs and passengers).

Sustain Planning and Integration (corporate):

Proportion of Transit Future Plans completed in major urban centres measures the completion of planning to align local land use plans, including efforts to increase density and build more pedestrian and cycling paths, with investments in transit services and infrastructure.

Percentage of communities that have had a service optimization review completed in the past five years measures BC Transit's efforts to provide transit systems with timely reviews and recommendations to increase transit system efficiency and effectiveness. These may include discussion documents, service reviews, evaluations and others.

Maintain Service Delivery (transit system):

Customer Satisfaction measures customers' perception of their transit experience and is determined by the average rating of customer tracking survey respondents when asked to rate their overall transit experience from one ("very poor") to five ("excellent").

Enhance Information Effectiveness (corporate):

Online communication strategy effectiveness measures customers' perception of BC Transit's online communication and is determined by the average rating of customer tracking survey respondents when asked to rate the quality of the online information, ranging from one ("very poor") to five ("excellent").

Build Awareness (corporate):

Brand recognition measures awareness of BC Transit service and is based on the per cent of customer tracking survey respondents who recognize BC Transit's role in the delivery of transit service in their local transit system.

Expand Accessibility (transit system):

Conventional service hours per capita measures the amount of conventional service provided, and is determined by the number of conventional service hours delivered divided by the population that lives within 400 m of fixed route bus service.

Custom service hours per capita measures the amount of custom service provided, and is determined by the number of custom service hours delivered divided by the population that lives within 1 km of fixed route bus service (does not include taxi trips).

Ensure Safety (corporate):

Number of passenger injury claims per million passenger trips measures passenger safety with respect to travel-related injuries. The way in which this measure is calculated reflects passenger injury claims through ICBC and is consistent with industry standard.

Workplace injuries per 100 employees measures employee safety using the Total Recordable Injury Rate (TRIR). TRIR is a measure of the rate of recordable workplace injuries, normalized per 100 workers per year.

Maintain Quality of Service (corporate):

Percentage of planned service delivered in conventional transit systems measures the quality of transit service and is based upon the percentage of trips that delivered as scheduled.

Reduce carbon intensity (transit system):

Carbon intensity per service hour measures BC Transit's Greenhouse Gas Emissions (GHG). Carbon intensity is calculated using the Provincial Government's SMARTTool methodology and is measured by calculating the total emissions of BC Transit's fleet, facilities, and paper usage in carbon dioxide equivalent tonnes.

Strengthen our People (corporate):

Employee engagement measures an employee's involvement with, commitment to, and satisfaction with work. Engagement is assessed through a survey that models what aspects of the workplace influence employee engagement characteristics.

Strengthen our Partnerships (corporate):

Partnership satisfaction measures local government partners' perception of BC Transit's customer service and is determined by the average rating of local government transit partner respondents when asked to rate their customer service received from BC Transit from one ("very poor") to five ("excellent").